

2012 Legislative Session

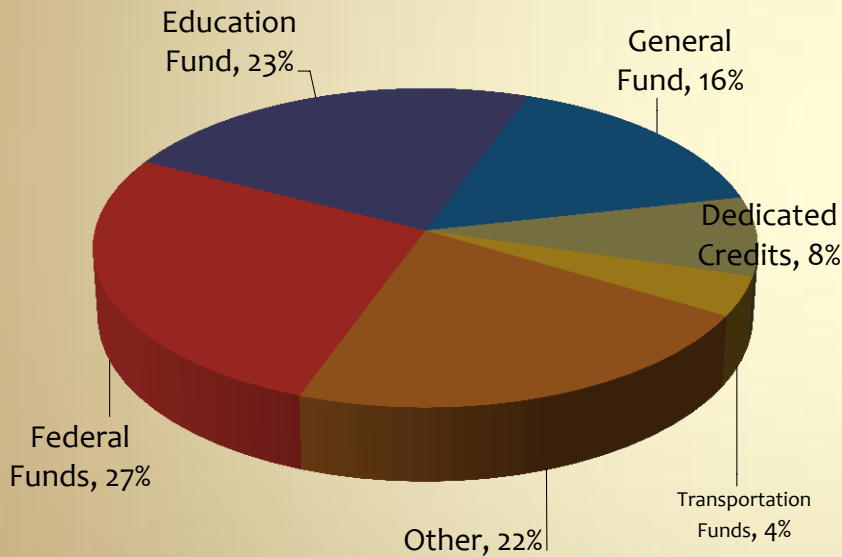
Financial Summary

2012 General Session

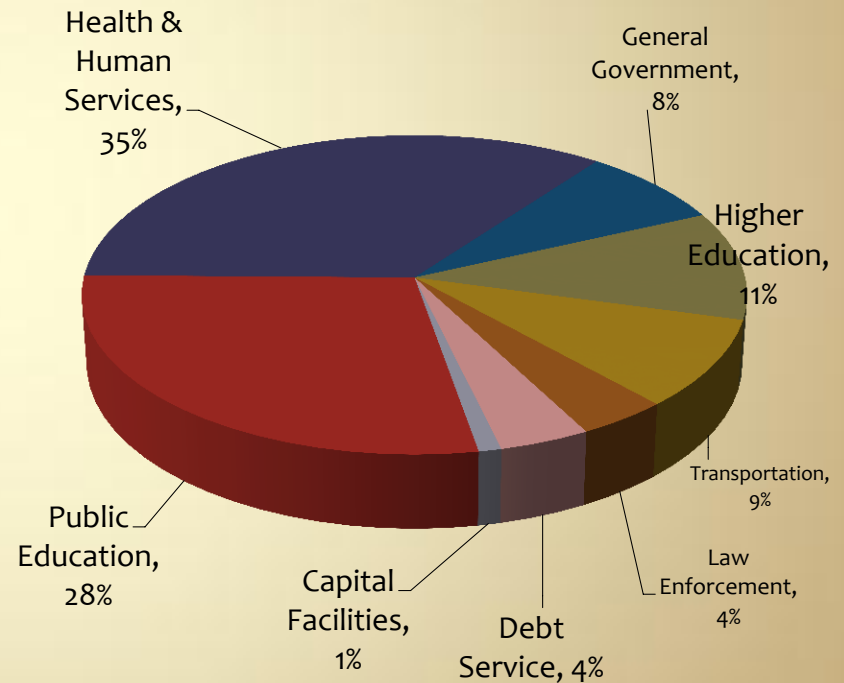
General Overview

FY2013 Overall State Budget

Revenues



Expenditures



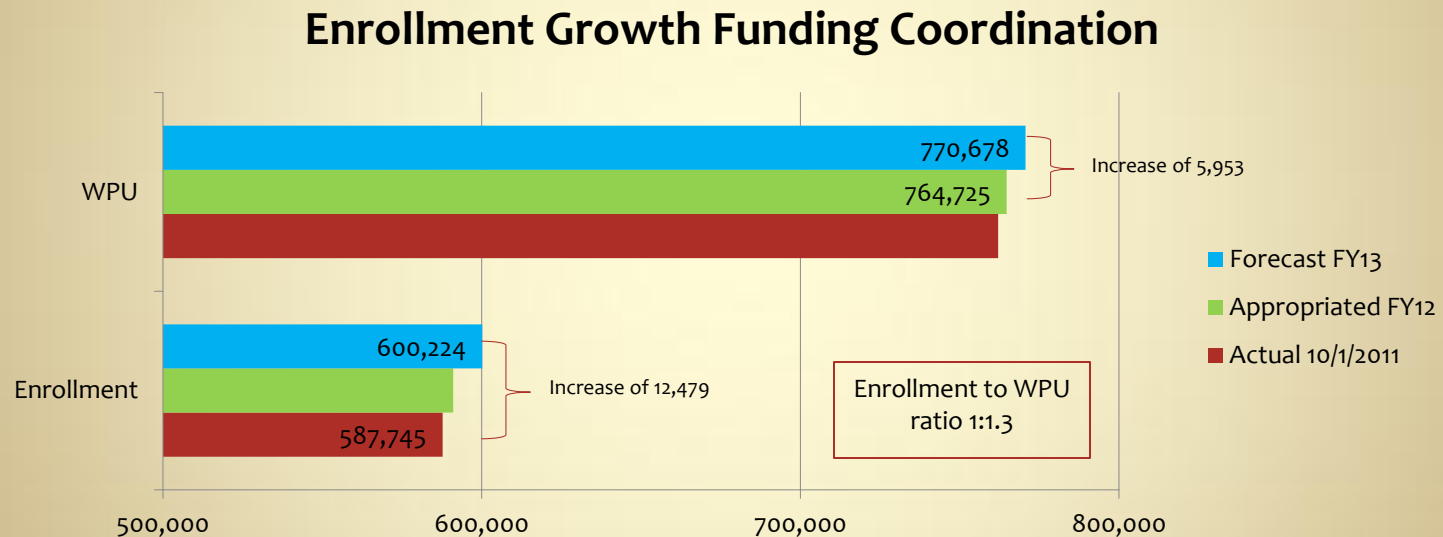
Public Education Funding

- Overall funding in Minimum School Program of \$3.026 billion or a 1.3% increase
- State funding for Minimum School Program increased by \$71.6 million or by 3.1%
- Fully Funded, enrollment growth increase of \$40.997 million in state and local revenues for an estimated increase of 12,479 students next year
- WPU Value Increase:

	FY2012	FY2013	Increase
Regular WPU Value	2,816	2,842	26
Add-on WPU Value	2,577	2,607	30

Public Education Funding

Was Enrollment Growth Really Funded?



2012 General Session

FY2013 Budget Changes

Minimum School Program

House Bill 1 – Base Budget

- Should Enrollment Growth be Automatically Funded
 - OLRGC argued the case at start of session
 - Still considered a policy decision

Minimum School Program

Senate Bill 2 & House Bill 206

- WPU Adjustments: increase of \$24.6 million
 - Regular WPU increased by \$26 to \$2,842
 - Add-On WPU increased by \$30 to \$2,706
 - UCAT WPUs restored to 1,373
- Basic Tax Rate estimated at 0.001665
- State Guarantees for Voted Local Levy and Board Local Levy increased to \$27.36 per WPU per 0.0001
- Enrollment growth of 2.1% fully funded with new revenue

Minimum School Program

MSP Performance Review

- Legislative Intent:
 - Develop a comprehensive performance measurement plan
 - Identify specific program-level outcome and evaluation metrics on all restricted and semi-restricted programs
 - Report the details of this plan during the 2013 General Session
- Failure of H.B. 364 “*School District Financial Reporting Amendments*”

Minimum School Program

MSP Performance Review

MSP Semi-Restricted Programs

- Special Education - Add-on
- Special Education - Pre School
- Special Education - Self Contained
- Special Education - Extended Year
- Special Education - State Programs
- Career and Technical Education Add-on
- To and From School Pupil Transportation
- Guarantee Transportation Levy
- School LAND Trust Program
- Teacher Supplies and Materials
- Board Leeway
- Educator Salary Adjustments
- Early Intervention

MSP Restricted Programs

- Enhancement for At-Risk Students
- Youth-In-Custody
- Enhancement for Accelerated Students
- Adult Education
- Concurrent Enrollment
- K-3 Reading Improvement Program
- Teacher Salary Supplement
- Library Books and Electronic Resources
- Critical Languages and Dual Immersion
- Matching Fund for School Nurses
- Year-Round Math and Science (USTAR Centers)
- Board Leeway - K-3 Reading Improvement
- Beverley Taylor Sorenson Arts Learning
- Pilot Assessment

Minimum School Program

USOE Performance Review

- Legislative intent:
 - Perform cost-benefit analysis on the activities of the programs within the Utah State Office of Education and report the results to the Public Education Appropriations Subcommittee before November 2012
 - Develop job specific outcome based performance measures and report these measures to the Public Education Appropriations Subcommittee by December 2012

Public Education

Restored Appropriations

- UCAT Attendance \$3.9 million
- USDB Programs \$.3 million
- ProStart \$.04 million

Public Education

Continued Appropriations

- Early Intervention \$10.0 million
- Utah Core \$1.0 million
- Beverly Taylor Sorenson Arts Learning Program \$2.0 million
- Teacher Supplies \$5.0 million
- EHS \$1.0 million (reduction of \$.96 million)

Public Education

Increased Appropriations

- Enrollment Growth \$40.9 million
- WPU Increase \$20.5 million
- NESS \$3.0 million
- To and From Pupil Transportation \$6.3 million
- Voted Local Levy/Board Local Levy State Guarantee \$2.0 million
- Library Books \$.05 million
- Flexible WPU Allocation \$.4 million
- Educator Salary Adjustments \$2.7 million
- Dual Immersion \$.8 million
- Arts and Science Outreach \$.2 million

Public Education

New Appropriations

- CAT Technologies \$14.3 million
- Charter School Start-up \$2.5 million
- Paraeducators for Title I schools \$.3 million
- Charter School Financing \$3.0 million
- iT Academy \$.25 million
- Grants for Math Teacher Training \$.5 million
- Math Materials Access Improvement \$.6 million
- Software for Special Needs Children \$.3 million
- UtahFutures \$.5 million
- Peer Assistance \$.3 million

Questions/Comments